

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Management Component Budget Summary

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

Provide management, programmatic and technical assistance to the five Alaska Pioneer Homes and the Alaska Veterans and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

Core Services

- Provide programmatic policy, financial, personnel, travel and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan and Juneau, and the Alaska Veterans and Pioneer Home located in Palmer.
- Provide centralized billing, receipting and collections for Pioneer Home services including rent, medications and supplies.
- Maintain and manage the Pioneer Home wait lists.

Key Component Challenges

- Continuing to reduce the general fund requirements to operate the Pioneer Homes system by increasing Medicaid receipts.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% Veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Retaining administrative support staff.
- Updating and revising division policies and procedures.
- In collaboration with the University of Alaska, the State of Alaska Job Center and the Federal Department of Labor Office of Apprenticeship, developing and adopting an Apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system that provides for monetary incentives to participate in and complete the program.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes in results to be delivered in FY10.

Major Component Accomplishments in 2009

- Transitioned the Pioneer Home waitlist database and the Occupancy report to web-based systems.
- Contracted with Information Insights, Inc. to assess the Alaska Pioneer Homes future program needs, new philosophies of care, and possible expansion of the Pioneer Home system into new communities and to address the issue of the growing senior population with assaultive behaviors and/or mental health issues.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of H&SS Department
AS 47.55	Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

Contact Information

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Alaska Pioneer Homes Management Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	406.0	1,174.3	1,178.4
72000 Travel	26.8	6.1	6.1
73000 Services	275.1	282.9	282.9
74000 Commodities	26.2	29.3	29.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	734.1	1,497.6	1,501.7
Funding Sources:			
1002 Federal Receipts	16.4	66.5	66.9
1004 General Fund Receipts	653.4	1,366.8	1,370.5
1037 General Fund / Mental Health	64.3	64.3	64.3
Funding Totals	734.1	1,497.6	1,501.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	66.9
Restricted Total		0.0	0.0	0.0	0.0	66.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	66.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,431.1	66.5	0.0	1,497.6
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	3.7	0.4	0.0	4.1
Increase Non-Covered Employees				
FY2011 Governor	1,434.8	66.9	0.0	1,501.7

**Alaska Pioneer Homes Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	13	13	Annual Salaries	795,465
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	427,145
			<i>Less 3.61% Vacancy Factor</i>	(44,192)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,178,418

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	1	0	13	0	14

Component Detail All Funds

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	406.0	1,174.3	1,174.3	1,174.3	1,178.4	4.1	0.3%
72000 Travel	26.8	6.1	6.1	6.1	6.1	0.0	0.0%
73000 Services	275.1	297.9	297.9	282.9	282.9	0.0	0.0%
74000 Commodities	26.2	14.3	14.3	29.3	29.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	734.1	1,497.6	1,497.6	1,497.6	1,501.7	4.1	0.3%
Fund Sources:							
1002 Fed Rcpts	16.4	66.5	66.5	66.5	66.9	0.4	0.6%
1004 Gen Fund	653.4	1,366.8	1,366.8	1,366.8	1,370.5	3.7	0.3%
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	0.0	0.0%
General Funds	717.7	1,431.1	1,431.1	1,431.1	1,434.8	3.7	0.3%
Federal Funds	16.4	66.5	66.5	66.5	66.9	0.4	0.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		66.5										
1004 Gen Fund		1,366.8										
1037 GF/MH		64.3										
Subtotal		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Transfer authorization from the contractual line to the supplies line to realign expenditures based on historical spending patterns. The funding is available in the contractual line based on past and projected expenditures and is needed for increased supply costs.												
Subtotal		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.7										
Costs associated with Health Insurance Increases.: \$4.1												
Totals		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7005	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		113,093	0	0	52,208	165,301	165,301
02-7006	Senior Services Technician	FT	A	GP	Juneau	2A	12E / F	12.0		39,936	0	0	25,355	65,291	65,291
02-7011	Accounting Clerk	FT	A	GP	Juneau	2A	10G / J	12.0		38,484	0	0	24,847	63,331	63,331
02-7014	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,260	0	0	24,070	60,330	60,330
02-7018	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		48,199	0	0	28,243	76,442	76,442
02-7019	Nurse Consultant II	FT	A	SS	Anchorage	2A	24A / B	12.0		81,942	0	0	39,687	121,629	121,629
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	2A	23K / L	12.0		99,040	0	0	45,664	144,704	144,704
02-7023	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		41,646	0	0	25,952	67,598	67,598
02-7024	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,510	0	0	24,157	60,667	60,667
06-0610	Project Coordinator	FT	A	XE	Juneau	AA	23A	12.0		75,588	0	0	39,482	115,070	91,481
06-0664	Administrative Officer I	FT	A	GP	Juneau	2A	17B / C	12.0		51,945	0	0	29,553	81,498	35,859
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20G / J	12.0		76,032	0	0	37,974	114,006	114,006
06-9500	Admin Asst III	FT	A	GG	Juneau	2A	15F / G	12.0		51,175	0	0	29,284	80,459	80,459
06-N06027	Student Intern II	NP	N	EE	Juneau	AA	7A	2.5		5,615	0	0	669	6,284	6,284

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	14	0	0

Total Component Months: 158.5

Total Salary Costs: 795,465
Total COLA: 0
Total Premium Pay:: 0
Total Benefits: 427,145

Total Pre-Vacancy: 1,222,610
Minus Vacancy Adjustment of 3.61%: (44,192)
Total Post-Vacancy: 1,178,418
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,178,418

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	69,228	66,726	5.66%
1004 General Fund Receipts	1,153,382	1,111,692	94.34%
Total PCN Funding:	1,222,610	1,178,418	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		26.8	6.1	6.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	6.1
72111	Airfare (Instate Employee)	Travel for the director and certain staff to: (1) attend Pioneer Homes executive team meetings, (2) regularly meet and confer with administrative and program staff at the Homes, (3) conduct and/or attend in-house training sessions, (4) work with and train staff at the Homes on the medical records and incident tracking computerized systems.	0.0	0.0	3.3
72112	Surface Transport (Instate Employee)	Automobile rental and taxi fares.	0.0	0.0	0.7
72113	Lodging (Instate Employee)	Hotel costs.	0.0	0.0	1.1
72114	Meals & Incidentals (Instate Employee)	Per diem.	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		275.1	282.9	282.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	282.9
73026	Training/Conferences	Training and conference fees.	0.0	0.0	5.0
73029	Memberships	Memberships to professional organizations such as the American Society on Aging, Assisted Living Federation of America and the Alaska State Hospital and Nursing Home Association.	0.0	0.0	2.5
73051	Accounting/Auditing	Costs to electronically transmit pharmacy charges to third party insurance companies.	0.0	0.0	5.0
73078	Attorney	Attorney fees.	0.0	0.0	0.5
73152	IT Consulting	Consulting, programming and maintenance of the Pioneer Home waiting list system.	0.0	0.0	3.0
73154	Software Licensing	Software licensing for the Pioneer Home wait list and other software programs.	0.0	0.0	12.5
73155	Software Maintenance	Software maintenance for the Pioneer Home wait list and pharmacy electronic billing system.	0.0	0.0	5.0
73226	Freight	Freight costs.	0.0	0.0	0.5
73227	Courier	DHL and Federal Express shipping costs.	0.0	0.0	3.5
73401	Long Distance	Long distance telephone charges.	0.0	0.0	2.5
73402	Local/Equipment Charges	Local phone and equipment charges.	0.0	0.0	4.5
73404	Cellular Phones	Cellular phone charges.	0.0	0.0	2.5
73451	Advertising	Advertising for the annual Pioneer Home Advisory Board tour and outreach brochures about the Pioneer Homes and the services provided.	0.0	0.0	0.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Office repairs, including plumbing, electrical and carpet cleaning.	0.0	0.0	1.5
73668	Room/Space	Charges for storage of archived records and meeting room rental.	0.0	0.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	282.9
73677	Office Furn & Equip(Non IA Repair/Maint)		Maintenance agreements and minor parts for office equipment.	0.0	0.0	5.0
73753	Program Mgmt/Consult		Program and/or management consulting.	0.0	0.0	5.5
73756	Print/Copy/Graphics		Printing forms, annual reports, brochures and pamphlets.	0.0	0.0	5.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.	0.0	0.0	8.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration Information Technology Group for the telecommunications EPR.	0.0	0.0	15.0
73807	Storage		Archiving storage services.	0.0	0.0	1.0
73809	Mail	Admin	RSA with the Department of Administration, Division of General Services for centralized mailroom services.	0.0	0.0	17.5
73810	Human Resources	Admin	RSA with Department of Administration for Human Resource support.	0.0	0.0	15.0
73812	Legal	Law	RSA with Department of Law for legal consultaion and support.	0.0	0.0	34.0
73814	Insurance	Admin	RSA with Department of Administration for risk management.	0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel issues and procurement provided by the Department of Administration.	0.0	0.0	5.0
73823	Health	H&SS	RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.	0.0	0.0	72.5
73827	Safety (IA Svcs)	Admin	Chargeback for State Office Building security.	0.0	0.0	5.0
73827	Safety (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on	0.0	0.0	12.6

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	282.9
			Pioneer Home employees.			
73827	Safety (IA Svcs)	PubSaf	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	0.0	0.0	20.0
73913	Employee Tuition		Employee Tuition.	0.0	0.0	1.3
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with the Department of Labor for demographics support.	0.0	0.0	7.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		26.2	29.3	29.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	29.3
74222	Books And Educational	Books and other educational materials.	0.0	0.0	0.2
74226	Equipment & Furniture	Office equipment and furniture.	0.0	0.0	0.6
74229	Business Supplies	Consumable office supplies, reference books, statutes and regulations, forms and office equipment that costs less than \$5,000.	0.0	0.0	12.5
74233	Info Technology Equip	Computers, monitors, power cables and other IT equipment with a value less than \$5,000.	0.0	0.0	12.5
74236	Subscriptions	Subscriptions to business periodicals.	0.0	0.0	3.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	5.0
75700	Equipment	Office equipment \$5,000 and over.	0.0	0.0	5.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	66.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57302	Title Xix Map Admin Federal funding for the Administrative Officer I (PCN #06-0664) and Project Coordinator position (PCN #06-0610) for work spent on Medicaid billings and issues.		06720006	11100	0.0	0.0	66.9

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.	Inter-dept	Admin	0.0	0.0	8.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	8.0
73806	IT-Telecommunication	RSA with the Department of Administration Information Technology Group for the telecommunications EPR.	Inter-dept	Admin	0.0	0.0	15.0
73806 IT-Telecommunication subtotal:					0.0	0.0	15.0
73807	Storage	Archiving storage services.	Inter-dept		0.0	0.0	1.0
73807 Storage subtotal:					0.0	0.0	1.0
73809	Mail	RSA with the Department of Administration, Division of General Services for centralized mailroom services.	Inter-dept	Admin	0.0	0.0	17.5
73809 Mail subtotal:					0.0	0.0	17.5
73810	Human Resources	RSA with Department of Administration for Human Resource support.	Inter-dept	Admin	0.0	0.0	15.0
73810 Human Resources subtotal:					0.0	0.0	15.0
73812	Legal	RSA with Department of Law for legal consultaion and support.	Inter-dept	Law	0.0	0.0	34.0
73812 Legal subtotal:					0.0	0.0	34.0
73814	Insurance	RSA with Department of Administration for risk management.	Inter-dept	Admin	0.0	0.0	1.5
73814 Insurance subtotal:					0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Employee training on personnel issues and procurement provided by the Department of Administration.	Inter-dept	Admin	0.0	0.0	5.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	5.0
73823	Health	RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.	Intra-dept	H&SS	0.0	0.0	72.5
73823 Health subtotal:					0.0	0.0	72.5
73827	Safety (IA Svcs)	Chargeback for State Office Building security.	Inter-dept	Admin	0.0	0.0	5.0
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on Pioneer Home employees.	Intra-dept	H&SS	0.0	0.0	12.6
73827	Safety (IA Svcs)	RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.	Inter-dept	PubSaf	0.0	0.0	20.0
73827 Safety (IA Svcs) subtotal:					0.0	0.0	37.6
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Labor for demographics	Inter-dept	Labor	0.0	0.0	7.5

Inter-Agency Services **Department of Health and Social Services**

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
	support.						
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0		7.5
			Alaska Pioneer Homes Management total:	0.0	0.0		214.6
			Grand Total:	0.0	0.0		214.6